

Scorecard >

1.0 Customer

| + ADD

	Actual	Goal	As of Date
<u>More cultural, recreational and library programs and services available to address varied community interests - Library</u>			
<u>Total Number of Systemwide Hours of Operation</u>	23,496	24,218	FY06 Q3
<u>Library Door Count</u>	533,400	497,000	Jun 2006
<u>Virtual Library Door Count</u>	268,447	150,000	Jun 2006
<u>Number of Library Cards Issued</u>	7,458	7,700	Jun 2006
<u>Items Checked Out</u>	585,371	452,000	Jun 2006
<u>Information Questions Answered</u>	477,951	501,000	Jun 2006
<u>Borrow-By-Mail</u>			
<u>Number of Library Programs</u>	689	650	Jun 2006
<u>Attendance at Library Programs</u>	23,636	34,000	Jun 2006
<u>SMART Tutoring participants</u>	31,621	31,000	FY06
<u>Attendance at Public Computer Training Sessions</u>	488	388	FY06 Q3
<u>Number of Public PC Stations Upgraded</u>	0	0	FY06 Q3
<u>Recreational, cultural and library facilities located where needed throughout the County - Library</u>			
<u>Library Square Footage Per Capita</u>	0.38	0.38	FY05
<u>Number of New Facilities</u>	4	4	FY05
<u>Mobile Library Stops Per Week</u>	40	40	FY05
<u>Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork - Library</u>			
<u>Percent of Total Operating Hours with Security Coverage</u>	80	100	FY06 Q3
<u>Number of Incident Reports</u>	114	45	FY06 Q3
<u>Number of Incident Reports Requiring Police</u>	36	n/a	FY06 Q3
<u>Number of Noncompliant ADA Facilities</u>	25	22	FY05
<u>Number of Major Repair & Maintenance Projects Completed</u>	7	8	FY05
<u>Increased availability of and participation in life-long learning programs for artists, program developers and the public - Library</u>			
<u>Number of Registered Connections Users</u>	687	670	FY06 Q3
<u>Items Checked Out to Connections Users</u>	2,291	1,900	Jun 2006
<u>Number of Registered Talking Books Users</u>	7,450	7,000	FY06 Q3
<u>Items Checked Out to Talking Books Users</u>	12,049	10,000	Jun 2006
<u>Number of Childcare Centers Served by Jump Start</u>	671	675	FY06 Q3
<u>Number of Adults Served by Project L.E.A.D.</u>	125	100	FY06 Q3

2.0 Financial

| + ADD




	Actual	Goal	As of Date
<u>Meet Budget Targets (Library)</u>			
<u>Revenue: Total (Library)</u>	\$12,515	\$12,666	FY06 Q3
<u>Expen: Total (Library)</u>	\$14,572	\$14,355	FY06 Q3
<u>2 Reduction in unmet needs</u>			
<u>Number of public service staff</u>	528	523	FY06
<u>Number of support service staff</u>	139	120	FY06

3.0 Internal

| + ADD

	Actual	Goal	As of Date
<u>Capitalize on technology to improve service increase efficiency and provide greater information access-Library</u>			

 Number of Hours of Computer Network Downtime	0	13	FY06 Q3
 Number of Staff PC Stations Upgraded.	2	2	FY06 Q3

4.0 Learning and Growth				 ADD	
	Actual	Goal	As of Date		
1 Attract, develop and retain an effective, diverse and dedicated team of employees- Library					
 Number of recruitment events	0	0	FY06 Q3		
 Number of staff training sessions	56	28	FY06 Q3		

Scorecard Details >			
Exception Report	Owners	Monitors	

Scorecard Name: Library [Santiago, Raymond Alvarez](#)
[Cleary, Suzet](#) [Alpert, Phyllis](#)

Description:

Parent Scorecards	Child Scorecards	 LINKS	
ACM Scorecard - Munoz, Alex	Fiscal Operations and Capital Development		

Business Plan Report

Customer

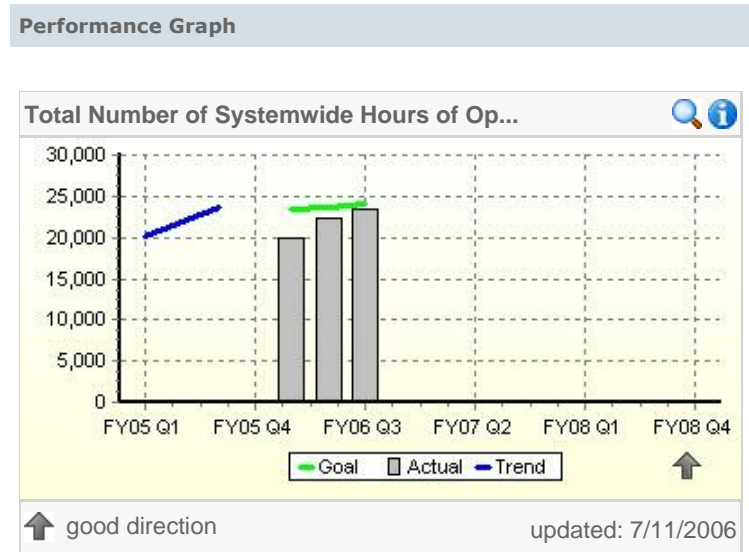
Objective Name	Owner(s)
More cultural, recreational and library programs and services available to address varied community interests - Library	Phyllis Alpert Lucrece Louisdhon-Louinis Sylvia Mora-Ona Raymond Santiago Library

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives
(RC1.3) More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

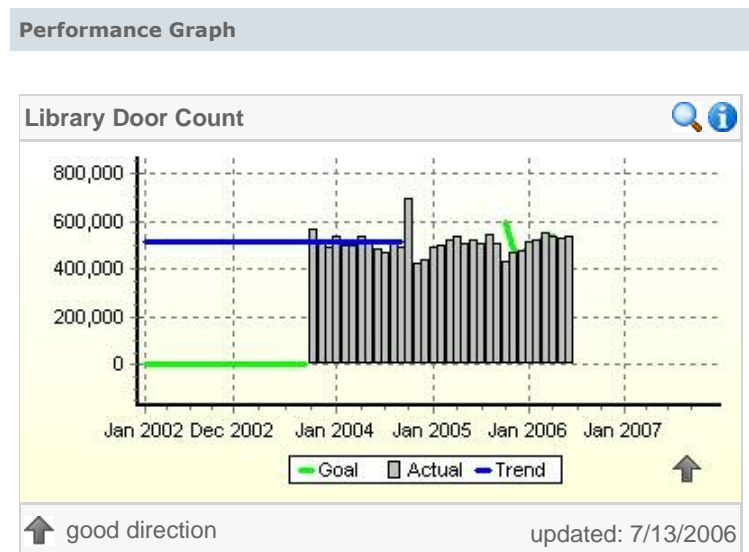
Measures	Owner(s)
Total Number of Systemwide Hours of Operation	Elizabeth Garcia Terry Zamora Phyllis Alpert Sylvia Mora-Ona
The sum of the hours of operation at each location	



Initiatives Linked To Measure	Owner(s)
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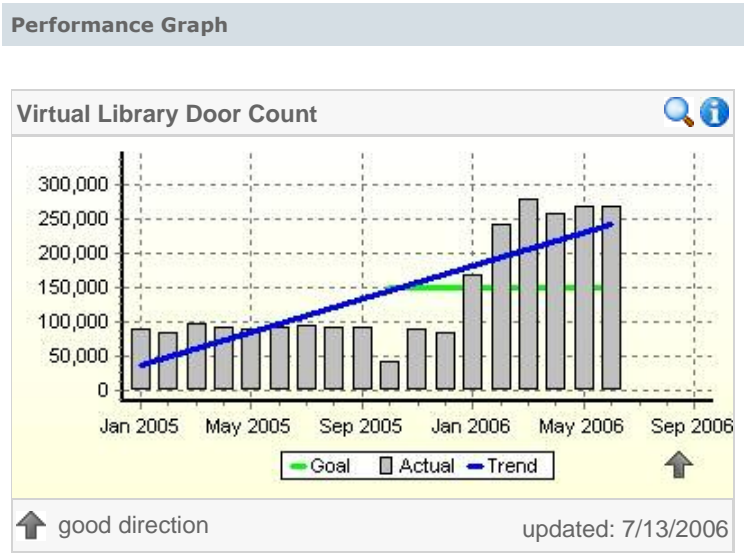
Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Library Door Count	Terry Zamora Phyllis Alpert Sylvia Mora-Ona
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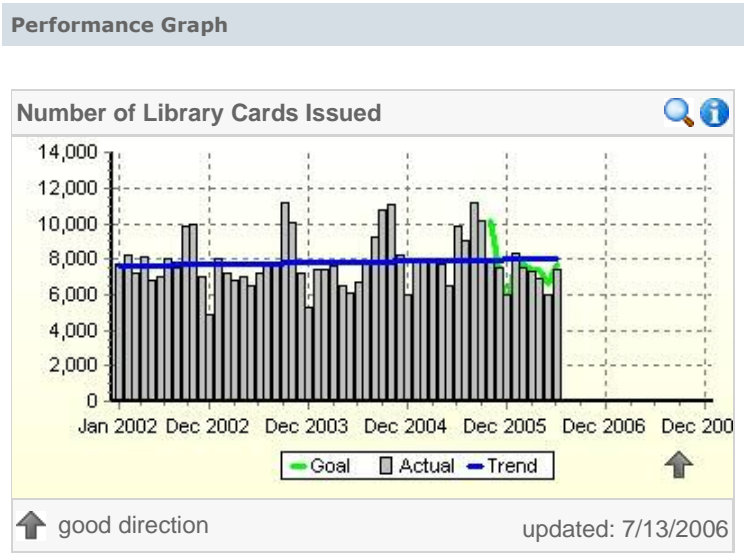


Initiatives Linked To Measure	Owner(s)
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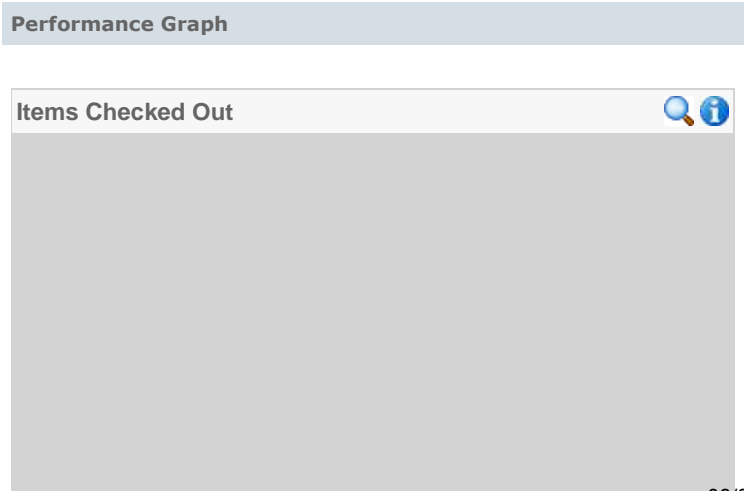
Child Measures Linked To Measure		
ACTUAL	GOAL	DATE



Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

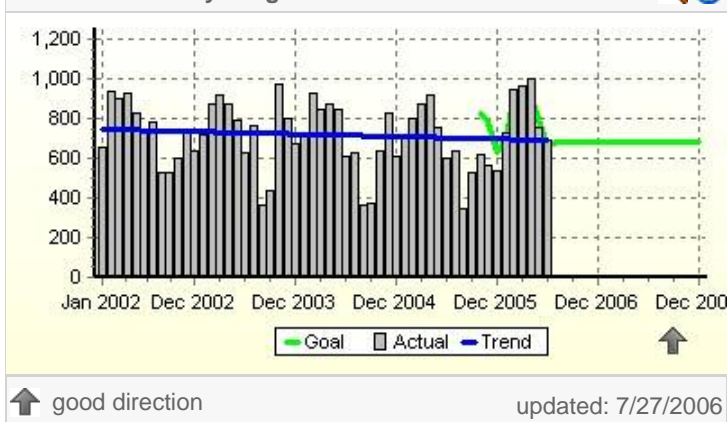


Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE



Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Number of Library Programs



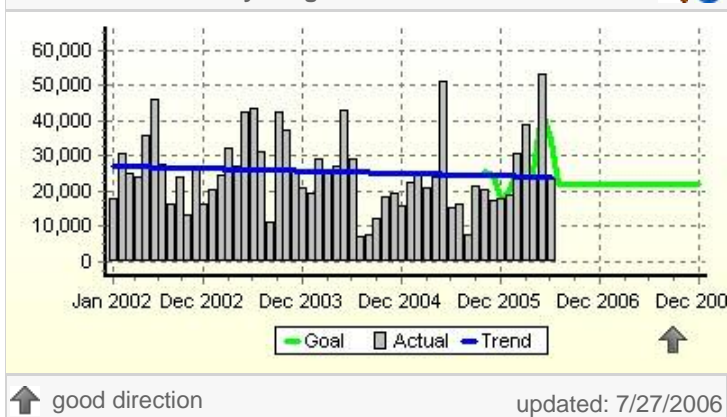
Child Measures Linked To Measure

ACTUAL GOAL DATE

Attendance at Library Programs

Performance Graph

Attendance at Library Programs



Patricia Faison Terry Zamora Phyllis Alpert

Initiatives Linked To Measure

Owner(s)

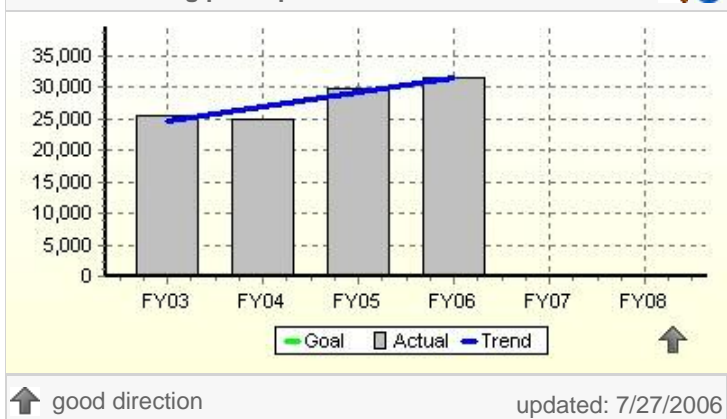
Child Measures Linked To Measure

ACTUAL GOAL DATE

SMART Tutoring participants

Performance Graph

SMART Tutoring participants



Patricia Faison Terry Zamora Phyllis Alpert Lucrece Louisdhon-Louinis

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Attendance at Public Computer Training Sessions

Terry Zamora Phyllis Alpert

Attendance at the training sessions for the public at the labs at North Dade and South Dade Regional Libraries.

Performance Graph

Initiatives Linked To Measure

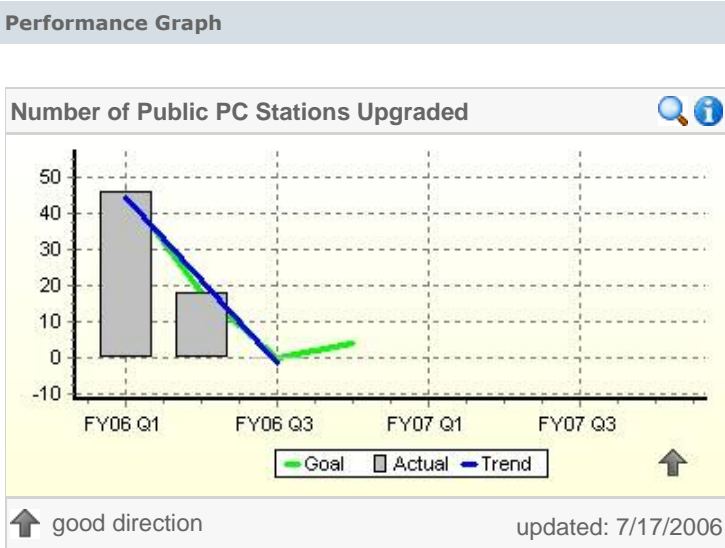
Owner(s)



Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Number of Public PC Stations Upgraded

Terry Zamora Phyllis Alpert



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Objective Name	Owner(s)
Recreational, cultural and library facilities located where needed throughout the County - Library	Suzet Alvarez Cleary Terry Zamora

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

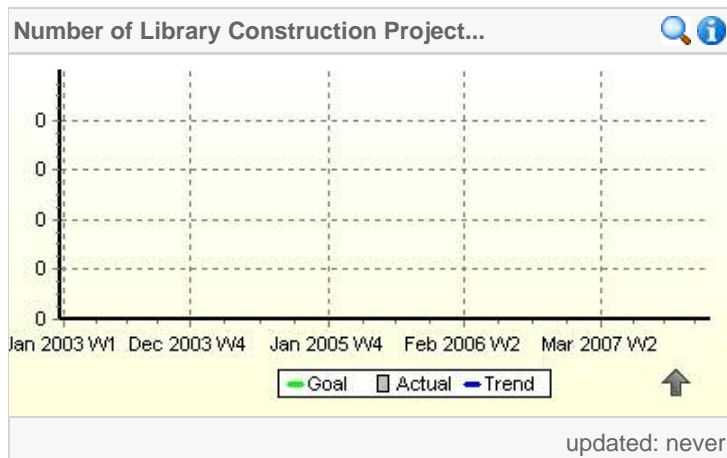
Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.6) Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

Measures	Owner(s)
Number of Library Construction Projects Underway	Suzet Alvarez Cleary Julio Castro

Performance Graph



Initiatives Linked To Measure	Owner(s)
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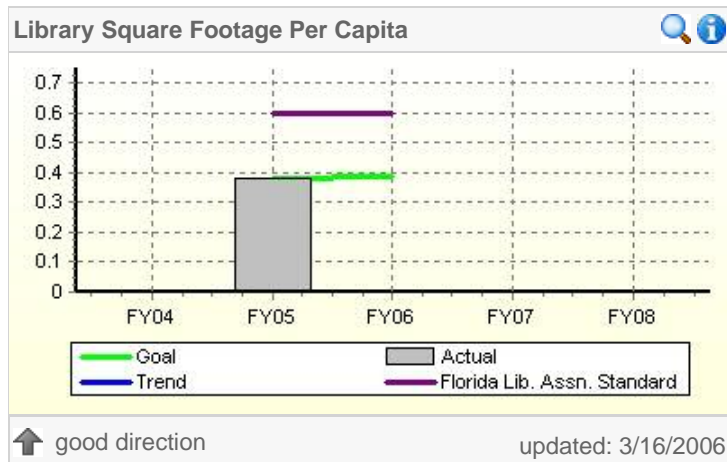
Golden Glades	Suzet Alvarez Cleary
Kendale Lakes Library	Suzet Alvarez Cleary Jeff Rosenberg

Child Measures Linked To Measure

ACTUAL GOAL DATE

Library Square Footage Per Capita	Terry Zamora Phyllis Alpert Suzet Alvarez Cleary Mercedes Obando
Square footage of library space per capita	

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

ACTUAL GOAL DATE

Number of New Facilities	Mercedes Obando Terry Zamora Phyllis Alpert Suzet Alvarez Cleary
Number of new facilities opened in the fiscal year	

Performance Graph

Initiatives Linked To Measure	Owner(s)
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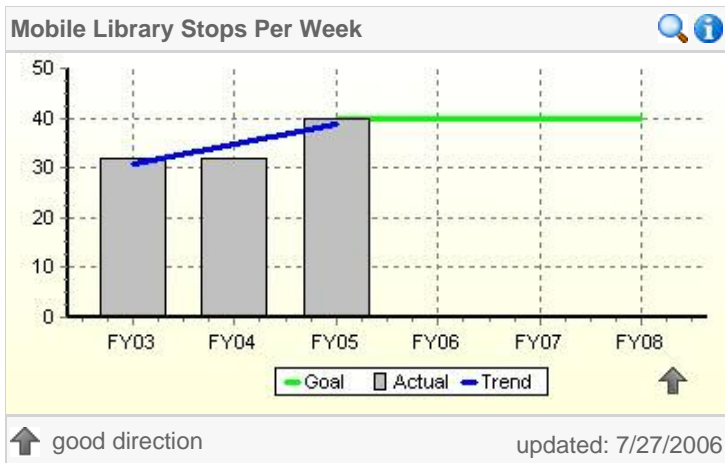
Child Measures Linked To Measure



	ACTUAL	GOAL	DATE
Library Facilities	4	4	FY05

Mobile Library Stops Per Week

Performance Graph



Terry Zamora Phyllis Alpert Patricia Faison Lucrece Louisdhon-Louinis

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
Increased availability of and participation in life-long learning programs for artists, program developers and the public - Library	Phyllis Alpert Patricia Faison Terry Zamora

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Develop lifelong learning and professional development opportunities through education, outreach and training partnerships

Parent Objectives

(RC4.1) Increased availability of and participation in life-long learning programs for artists, program developers and the public

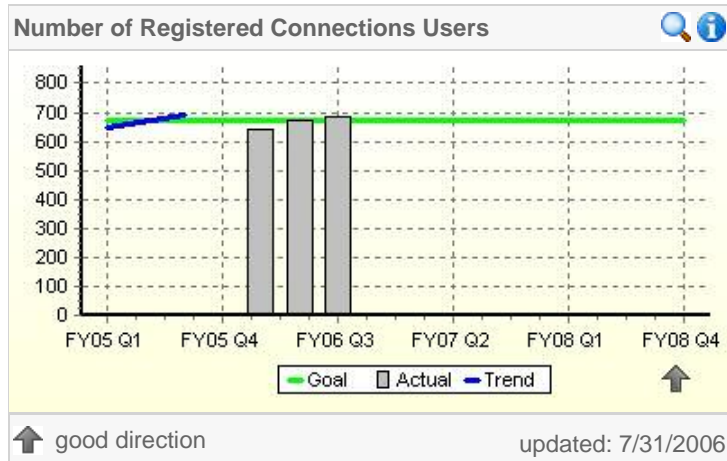
Measures	Owner(s)
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Number of Registered Connections Users

Patricia Faison

Library materials by mail to residents of all ages who are physically disabled or chronically ill.

Performance Graph



Initiatives Linked To Measure	Owner(s)
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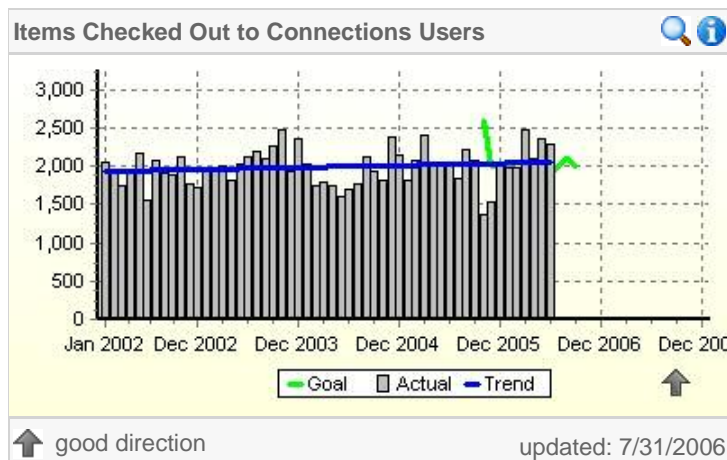
Child Measures Linked To Measure

ACTUAL GOAL DATE

Items Checked Out to Connections Users

Patricia Faison Terry Zamora Phyllis Alpert

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

ACTUAL GOAL DATE

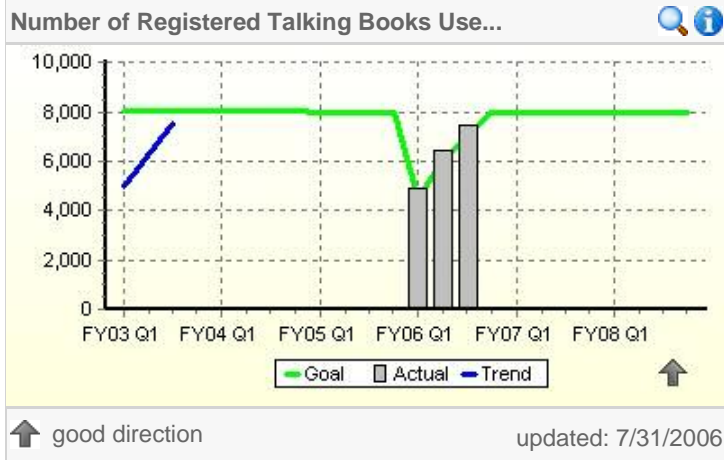
Number of Registered Talking Books Users

Patricia Faison

Library service for the blind and physically handicapped.

Performance Graph

Initiatives Linked To Measure	Owner(s)
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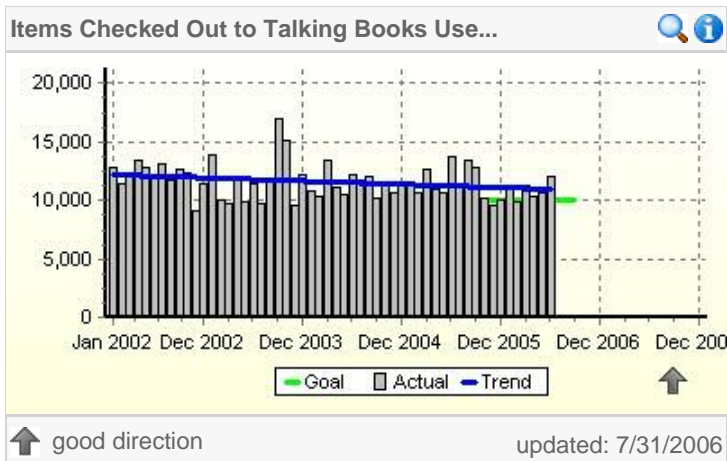


Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Items Checked Out to Talking Books Users

Patricia Faison Terry Zamora Phyllis Alpert

Performance Graph



Initiatives Linked To Measure	Owner(s)
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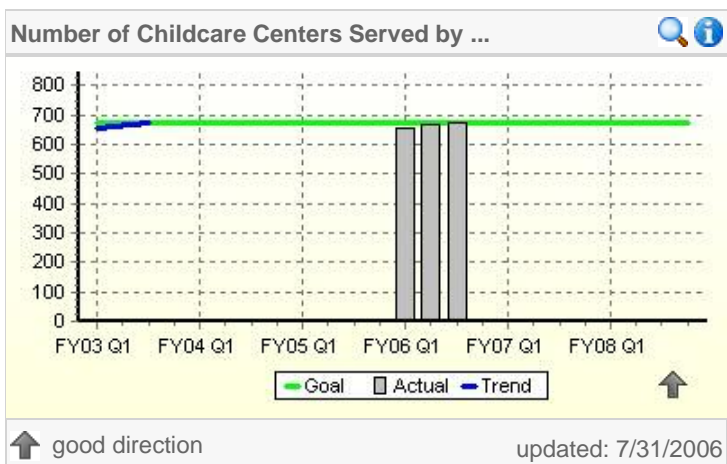
Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Number of Childcare Centers Served by Jump Start

Patricia Faison

Jump Start offers early literacy kits for children ages 6 months-5 years.

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Number of Adults Served by Project L.E.A.D.

Patricia Faison

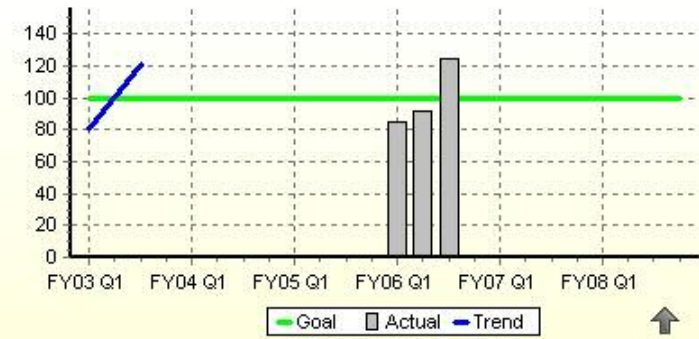
Provide confidential, free, one-on-one tutoring for adults in basic reading and writing.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Number of Adults Served by Project L.E...



↑ good direction

updated: 7/31/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork - Library	Phyllis Alpert Sylvia Mora-Ona Raymond Santiago William Urbizu Terry Zamora Library

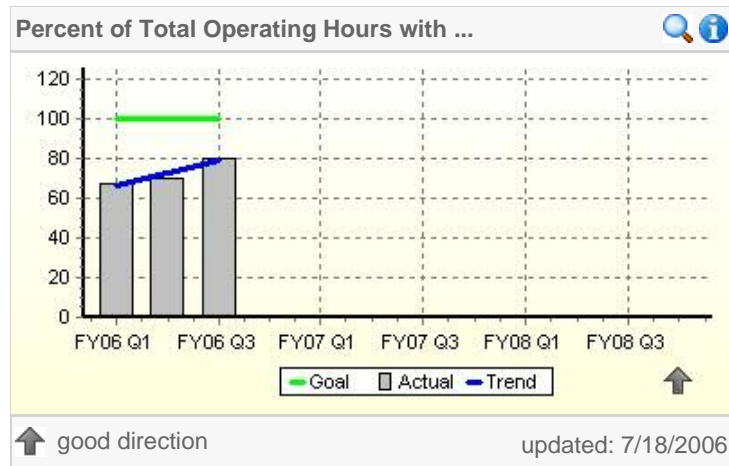
Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives
(RC1.1) Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Measures	Owner(s)
Percent of Total Operating Hours with Security Coverage	Elizabeth Garcia Terry Zamora Phyllis Alpert

Performance Graph

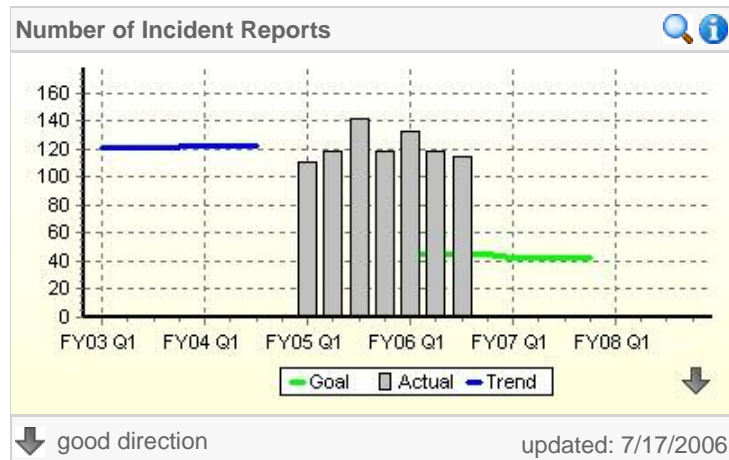


Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Number of Incident Reports	Ana Timiraos William Urbizu Phyllis Alpert Terry Zamora
Number of Incident Reports of Thefts, Disturbances, Vandalism and Criminal Activities at libraries	

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

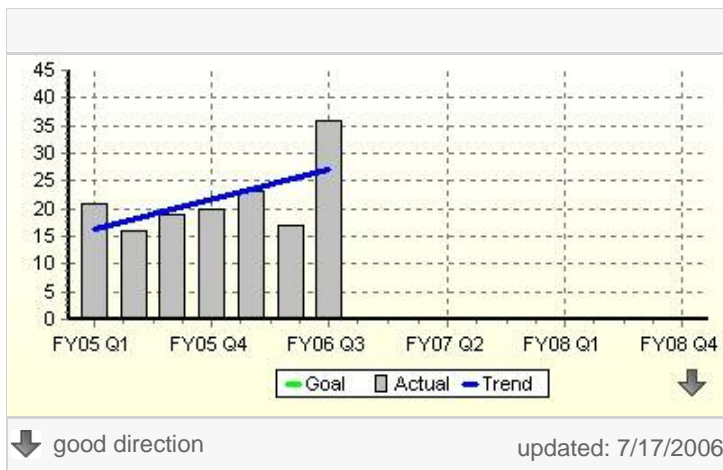
Number of Incident Reports Requiring Police	Ana Timiraos Terry Zamora William Urbizu
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Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

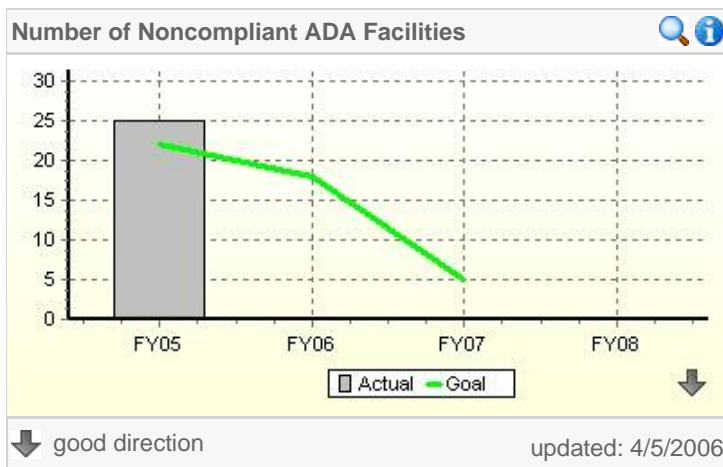


Number of Noncompliant ADA Facilities

Ana Timiraos Phyllis Alpert William Urbizu Terry Zamora

Number of facilities that do not comply with the latest code regarding ADA.

Performance Graph



Initiatives Linked To Measure

Owner(s)

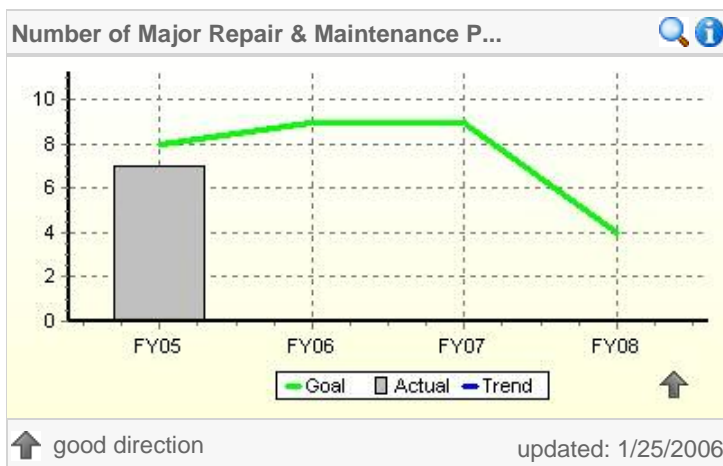
Child Measures Linked To Measure

ACTUAL GOAL DATE

Number of Major Repair & Maintenance Projects Completed

Ana Timiraos Phyllis Alpert William Urbizu Terry Zamora

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Financial

Objective Name		Owner(s)																												
Meet Budget Targets (Library)		Phyllis Alpert Suzet Alvarez Cleary Raymond Santiago Terry Zamora																												
Initiatives Linked To Objective		Owner(s)																												
GrandParent Objectives		Planned necessary resources to meet current and future operating and capital needs (priority outcome)																												
Parent Objectives		(ES8.2.1) Meet Budget Targets																												
Measures		Owner(s)																												
Revenue: Total (Library)		Terry Zamora Suzet Alvarez Cleary Mercedes Obando																												
Total revenue in \$1,000s (from FAMIS)																														
Performance Graph																														
<div><div>Revenue: Total (Library)</div><table><tr><th>Period</th><th>Goal</th><th>Actual</th><th>Trend</th></tr><tr><td>FY04 Q1</td><td></td><td></td><td>60,000</td></tr><tr><td>FY04 Q4</td><td></td><td></td><td>10,000</td></tr><tr><td>FY05 Q3</td><td></td><td></td><td></td></tr><tr><td>FY06 Q3</td><td></td><td></td><td></td></tr><tr><td>FY07 Q3</td><td></td><td></td><td></td></tr><tr><td>FY08 Q3</td><td></td><td></td><td></td></tr></table><div>↑ good direction updated: 7/18/2006</div></div>		Period	Goal	Actual	Trend	FY04 Q1			60,000	FY04 Q4			10,000	FY05 Q3				FY06 Q3				FY07 Q3				FY08 Q3				
Period	Goal	Actual	Trend																											
FY04 Q1			60,000																											
FY04 Q4			10,000																											
FY05 Q3																														
FY06 Q3																														
FY07 Q3																														
FY08 Q3																														
Initiatives Linked To Measure		Owner(s)																												
Child Measures Linked To Measure																														
	ACTUAL	GOAL	DATE																											

Objective Name**Owner(s)**

(2) Reduction in unmet needs

Suzet Alvarez Cleary Raymond Santiago Library

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measures****Owner(s)**

Number of public service staff

Phyllis Alpert Terry Zamora

Performance Graph

Number of public service staff



↑ good direction

updated: 4/26/2006

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ Full time public service staff	427	422	FY06
▼ Part time public service staff (FTE)	91.00	101.00	FY06

Number of support service staff

Phyllis Alpert Terry Zamora

Increase staffing needs

Performance Graph

Number of support service staff



↑ good direction

updated: 4/26/2006

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ Full Time Support Service Staff	137	118	FY06
▲ Part Time Support Service Staff (FTE)	2	2	FY06

Internal

Objective Name		Owner(s)
Capitalize on technology to improve service increase efficiency and provide greater information access-Library		Phyllis Alpert Raymond Santiago
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Number of Hours of Computer Network Downtime	Phyllis Alpert Terry Zamora
This measure represents the total number of hours of unplanned downtime. The Library has no redundancy on its network. An increase in this number would mean the Library would need to accelerate its plans to implement redundancy onto the network.	

Performance Graph

Number of Hours of Computer Network Do...

Quarter	Goal	Actual	Trend
FY05 Q1	13		8
FY05 Q4	13	6	2
FY06 Q3	13	10	
FY07 Q2	13		
FY08 Q1	13		
FY08 Q4	13		

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Number of Staff PC Stations Upgraded.

Staff PCs upgraded.

Performance Graph

Number of Staff PC Stations Upgraded.

Quarter	Goal	Actual	Trend
FY06 Q1		3	3
FY06 Q3	5	2	3
FY07 Q1	45	2	3
FY07 Q3			
FY08 Q1			
FY08 Q3			

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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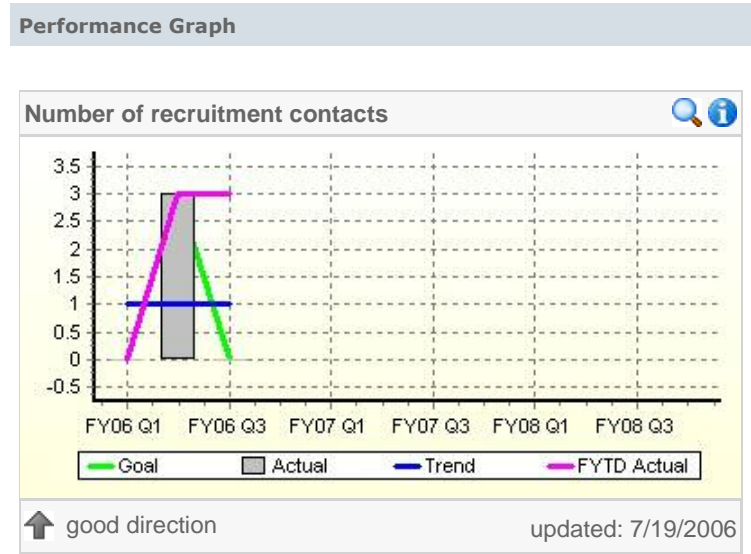
Learning and Growth

Objective Name	Owner(s)
(1) Attract, develop and retain an effective, diverse and dedicated team of employees- Library	Phyllis Alpert Raymond Santiago William Urbizu

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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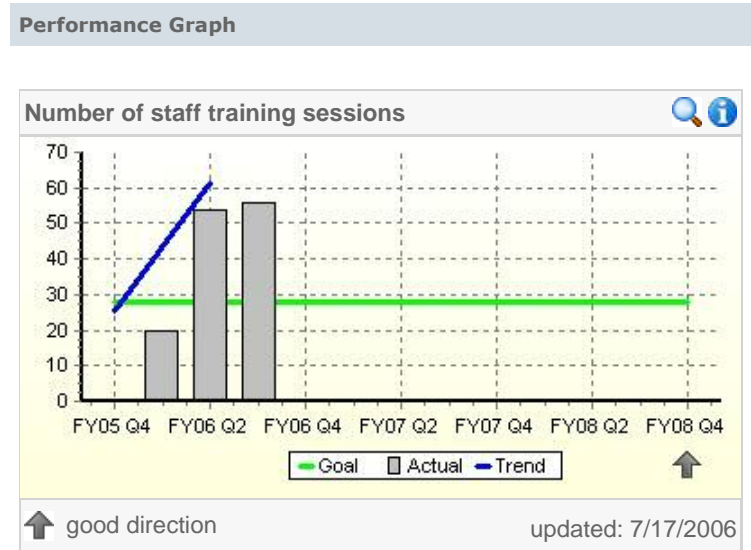
Parent Objectives

Measures	Owner(s)
Number of recruitment events	Ana Timiraos Terry Zamora Phyllis Alpert



Initiatives Linked To Measure	Owner(s)
Child Measures Linked To Measure	
	ACTUAL GOAL DATE

Number of staff training sessions	Terry Zamora Phyllis Alpert
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Initiatives Linked To Measure	Owner(s)
Child Measures Linked To Measure	
	ACTUAL GOAL DATE